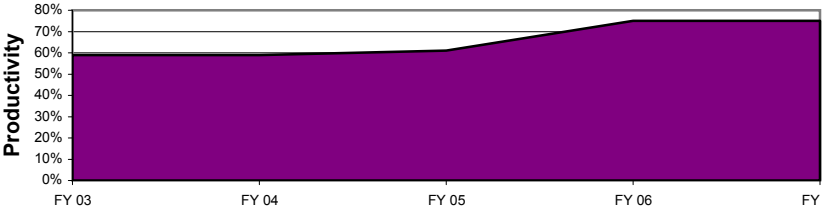


Program Strategy		Fleet Management		Dept		Finance & Admin Svcs	
DESIRED FUTURE							
GOAL 8 - Governmental Excellence and Effectiveness							
Desired Community Condition(s)							
57. City fixed assets, property, and infrastructure meet City goals and objectives.							
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.							
52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.							
53. The work environment for employees is healthy, safe and productive.							
Measures of Outcome, Impact or Need							
	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
Average # vehicles in service/ total # in Fleet	96%	96%	93%	94%	94%	94%	
Average Fleet miles per fuel unit - MPG	11.3	10.9	13	11.3	9.9	10.4	
% non public safety vehicles within planned replacement schedule	48%	57%	62%	64%	59%	70%	
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Purchase, analyze, maintain, repair, replace, and retire the City's fleet of vehicles and rolling stock, except for vehicles of the Aviation, Transit, Fire, and Solid Waste Departments, and the Police SID unit, so that City employees are able to serve customers as efficiently and effectively as possible.							
Key Work Performed							
<ul style="list-style-type: none">• Maintain vehicles and rolling stock by performing tiered preventive and routine maintenance and repairs• Operate and provision two vehicle maintenance and repair facilities• Operate and maintain two parts inventories• Operate three main fueling stations and 24 other fueling locations• Assist departments with the compilation, specification, and approval of vehicle purchase requests• Manage the fleet size• Monitor warranty status of vehicles• Maintain detailed maintenance records on each vehicle and each piece of rolling stock• Oversee and manage the Vehicle Replacement Program• Train employees• Conduct weekly and monthly safety meetings and inspections• Manage service, parts and labor, fuel, and vehicle purchase contracts• Provide a variety of analyses for vehicles, fuels, and shop productivity• Retire and dispose of outdated vehicles and rolling stock• Perform payroll and other administrative functions for division							
Planned Initiatives and Objectives							

Accelerating Improvement (AIM)				Why is this measure important?					
Shop Productivity =		Regular hours paid		Increasing shop productivity will minimize downtime for vehicles and ensure they are available for their intended use.					
		Hours billed							
AIM POINTS									
		ACTUAL			TARGET				
		FY 03	FY 04	FY 05	FY 06	FY 07			
		59%	59%	61%	75%	75%			
<div></div>									
Total Program Strategy Inputs									
				Actual	Actual	Actual	Beginning	Mid-year	Proposed
				FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees		Fund			54	54	54	54	50
		Flt Mgmt	725						
Budget (in 000's of dollars)		Flt Mgmt	725	8,433	8,774	9,726	10,965	6,502	11,829
Service Activities									
Operations and Administrative Support - 2810000									
				Actual	Actual	Actual	Beginning	Mid-year	Proposed
				FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)		Input	Fund						
		Flt Mgmt	725	523	556	703	669	669	492
Measures of Merit									
Total hours of training per employee funded by department (n/d)		Output		0	22	40.8	0	16.4	40
# of Workers Comp injuries per employee (n/d)		Output							*
# P30s and timesheets processed		Output							*
# purchases made requiring submission of bids		Output							*
# contracts prepared and monitored		Output							*
# analyses performed		Output							*
# of vehicles and pieces of rolling stock		Output		2821	2893	2959	3011	3056	3,056
\$ value of vehicles and rolling stock (in 000,000's of dollars)		Output		97.3	105.5	108.6	123.1	123.1	123.1
# of vehicles replaced within replacement schedule (n/d)		Outcome							*
# work days lost due to shortages of tools, equipment, or materials		Quality							*

Maintenance and Operations - 2820000

			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Flt Mgmt	725	7,910	8,055	7,998	9,630	9,630	11,331

Measures of Merit

# work orders completed	Output	12,911	13,342	13,638	0	6,729	13,500
# jobs deferred to contractor	Output						
# of fuel units dispensed (thousands)	Output	2,294	2,261	2,532	0	1,283	2,600
Shop productivity	Quality	59%	59%	61%	61%	61%	75%
# work orders on vehicles beyond the planned replacement schedule	Outcome						
# of preventive work orders to repair work orders	Quality	29%	28%	28%	28%	29%	29%
\$ value of parts inventories	Output	258,195	189,319	135,997	133,145	133,145	115,000
Hit rate of in-stock parts requests	Quality	76%	81%	82%	83%	83%	83%
Average # vehicles in service	Outcome	2625	2729	2785	2826	2871	2875
Average in-service rate of main fuel dispensing stations	Quality	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
# required emissions and other tests conducted (n/d)	Quality	1476	827				
Average time to complete preventive maintenance work order	Quality						*
Average time to complete repair/other work order completed in-house	Quality						*

Strategic Accomplishments**Measure Explanation Footnotes**

* New Measure